

Program D: Community Support

Program Authorization: Act 69 of 1847 and Act 253 of 1972

PROGRAM DESCRIPTION

The mission of the Community Support Program – East Division and Forensic Division is twofold:

1. To provide community-based services to eligible clientele in compliance with all licensing and accreditation standards to meet the individualized patient care needs of the persons in the assigned ICF-MR Group Home Program.
2. To provide community-based services of the state's forensic program.

The goals of the Community Support Program are:

1. To reduce or eliminate the Forensic waiting list and to increase the number of patients discharged from inpatient services back to the community without increasing risk to the public.
2. To provide a 16 bed ICF-MR program, through a group home setting, to eligible clientele by rehabilitating and re-socializing the individuals for a normal society setting. The next step is to have a home in the Community, but still under state supervision, to allow another phase of independence for the clients.

The Community Support Program – Forensic Division provides competency evaluations and restoration through specialized aftercare services and treatment on an outpatient basis. The Forensic Division provides a sage and therapeutic program for forensic clients. Competency evaluations and restorations are done at the community level for persons adjudicated incompetent to proceed to trial and who are on a waiting list for admission to inpatient treatment. Forensic patients who are discharged or diverted to a hospital setting are provided specialized aftercare service and treatment on an outpatient basis and statewide monitoring and tracking services to more quickly respond to developing problems involving patients adjustment to society and compliance with Conditional Release Orders. At this time, the Forensic Division operates one community-based aftercare clinic housed in New Orleans.

Both East Division and Forensic Division Community Support Programs provide a safe and therapeutic program for clients.

This newly formed Community Support Program combines the Community Support Programs of the former East Louisiana State Hospital (09-332) and the former Feliciana Forensic Facility (09-337). This program is now the Community Support Program of the Eastern Louisiana Mental Health System.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Specific objectives and/or performance indicators related to the Forensic Division are funded in the Base Executive Budget. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) The East Division will provide community services to a minimum of 20 eligible clientele per year and maintain compliance with all licensing and accreditation standards to meet the individualized patient care needs of the persons in the assigned Intermediate Care Facility for the Mentally Retarded (ICF-MR) Group Home Program.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: Provide a safe therapeutic environment for clientele.*

Explanatory Note: This newly formed Community Support Program combines the Community Support Programs of the former East Louisiana State Hospital (09-332) and the former Feliciana Forensic Facility (09-337). This program is now the Community Support Program of the Eastern Louisiana Mental Health System.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total persons served ¹	20	18	20	20	20	20
K	Average occupancy rate ²	98%	90%	98%	98%	98%	98%
K	Average cost per client day	\$215	\$211	\$215	\$215 ³	\$215	\$215
S	Average length of stay (in days)	700	570	700	700 ³	700	700

¹ Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admissions during the period.

² Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

³ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

2. (KEY) The Forensic Division will provide alternative programs to inpatient treatment of all forensic clients and reduce by 30% the number of clients on the waiting list for admission to inpatient services over 90 days through community based evaluation and competency restoration services.

Strategic Link: This objective implements Goal 1, Objective 1.1 of the OMH strategic plan by reducing the number of clients who have been waiting over 90 days for admission to inpatient services.

Explanatory Note: This newly formed Community Support Program combines the Community Support Programs of the former East Louisiana State Hospital (09-332) and the former Feliciana Forensic Facility (09-337). This program is now the Community Support Program of the Eastern Louisiana Mental Health System.

Explanatory Note: Competency evaluations and restorations are done at the community level for persons adjudicated incompetent to proceed to trial and who are on a waiting list for admission to inpatient treatment. Forensic patients who are discharged diverted from hospital setting are provided specialized aftercare services and treatment on an outpatient basis and statewide monitoring and tracking services to more quickly respond to developing problems involving patients adjustment to society and compliance with Conditional Release Orders.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total persons served in Aftercare Clinic	50	94	50	50	103	103
K	Number of persons returned to court without an inpatient stay ¹	75	28	30	30	40	36
K	Number of patients on waiting list over 90 days	40	34	41	41	23	40
S	Total number of persons on waiting list	Not applicable ²	59	69	69	69	80

¹ Number of persons returned to court without an inpatient stay = cumulative number of persons who are restored to competency and returned to court without being admitted to the Forensic Division.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION: FORENSIC DIVISION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of patients on waiting list over 90 days	40	19	21	47	34
Total number of persons on waiting list	54	48	68	71	59
Total number served in Aftercare Clinic	Not available	Not available	Not available	Not available	94

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$469,009	\$1,269,038	\$1,269,038	\$1,297,499	\$1,230,607	(\$38,431)
STATE GENERAL FUND BY:						
Interagency Transfers	1,426,167	1,657,306	1,657,306	1,695,872	1,659,084	1,778
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,978	0	2,898	0	0	(2,898)
TOTAL MEANS OF FINANCING	<u>\$1,899,154</u>	<u>\$2,926,344</u>	<u>\$2,929,242</u>	<u>\$2,993,371</u>	<u>\$2,889,691</u>	<u>(\$39,551)</u>
EXPENDITURES & REQUEST:						
Salaries	\$1,044,022	\$1,546,020	\$1,521,520	\$1,565,222	\$1,483,699	(\$37,821)
Other Compensation	99,183	12,000	12,000	12,000	12,000	0
Related Benefits	189,921	233,459	233,459	238,834	239,783	6,324
Total Operating Expenses	164,540	217,303	241,803	246,664	236,713	(5,090)
Professional Services	79,464	612,976	612,976	626,131	612,976	0
Total Other Charges	297,967	285,958	285,958	285,958	285,958	0
Total Acq. & Major Repairs	24,057	18,628	21,526	18,562	18,562	(2,964)
TOTAL EXPENDITURES AND REQUEST	<u>\$1,899,154</u>	<u>\$2,926,344</u>	<u>\$2,929,242</u>	<u>\$2,993,371</u>	<u>\$2,889,691</u>	<u>(\$39,551)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	51	53	53	53	53	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>51</u>	<u>53</u>	<u>53</u>	<u>53</u>	<u>53</u>	<u>0</u>

A supplementary recommendation of \$1,309,084 million, which includes no State General Fund, is included in the Total Recommended for this program. It represents full funding for the East campus component of the Community Support Program and is payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support Program is funded from State General Fund and Interagency Transfer Revenue. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible ICF/MR patients received through the Department of Health and Hospitals, and Interagency Transfers from the Office of Mental Health for the Forensic Aftercare Project.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,269,038	\$2,926,344	53	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$2,898	0	Carry forward BA-7s for the purchase of various items
\$1,269,038	\$2,929,242	53	EXISTING OPERATING BUDGET – December 3, 1999
\$9,626	\$23,356	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$9,818	\$23,841	0	Classified State Employees Merit Increases for FY 2000-2001
\$5,540	\$18,562	0	Acquisitions & Major Repairs
(\$7,384)	(\$18,628)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,898)	0	Non-Recurring Carry Forwards
(\$43,577)	(\$51,138)	0	Salary Base Adjustment
(\$12,454)	(\$28,711)	0	Attrition Adjustment
\$0	(\$3,935)	0	Salary Funding from Other Line Items
\$1,230,607	\$2,889,691	53	TOTAL RECOMMENDED
\$0	(\$1,309,084)	(36)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,230,607	\$1,580,607	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$1,309,084	36	A portion of this program's operating budget is contingent on sales tax renewal.
\$0	\$1,309,084	36	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,230,607	\$2,889,691	53	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.6% of the existing operating budget. It represents 51.6% of the total request (\$5,600,234) for this program. This program is the consolidation of the Community Support programs of the former East Louisiana State Hospital and the former Feliciana Forensic Facility. This program had no major changes.

PROFESSIONAL SERVICES

\$133,500	Contracts for the efficient operation of the ICF/MR Group Homes administered for eligible patients. This program is for the resocialization and rehabilitation of mentally retarded and mentally ill clients.
\$110,260	Psychiatric evaluations provided for patients to determine proper treatments
\$352,816	Funding for the Forensic Proposal to reduce the number of clients on the over-90 day waiting list
\$8,600	Jail based psychiatric competency evaluations to show submission of competency/sanity reports to courts in order to identify inappropriate admissions
\$7,800	Professional Travel
\$612,976	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$211,719	Community Forensic Aftercare program to effect the discharge from civil hospitals and from Feliciana Forensic Facility for those individuals who have been adjudicated either not guilty by reason of insanity or permanent incompetence and to effect a conditional release program for those discharged to the community
\$211,719	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$74,239	Provider based fee for ICF/MR patient day reimbursement to the Department of Health and Hospitals for patients in group homes
\$74,239	SUB-TOTAL INTERAGENCY TRANSFERS
\$285,958	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$18,562 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$18,562 TOTAL ACQUISITIONS AND MAJOR REPAIRS